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ABSTRACT

The Central Libraries Automated Network (CLAN) of Nevada is a cooperative system which shares circulation, cataloging, and acquisitions systems and numerous online databases. Its mission is to provide public access to information and efficient library administration through shared computer systems, databases, and telecommunications. This document is the automation services plan of the CLAN. The following goals are listed in the document: (1) services: maximize citizens' access to information through automated systems; (2) staffing: provide adequate staff to manage the CLAN network; (3) training: assure availability of state-of-the-art training for all CLAN participants; (4) funding: provide a stable funding base from a variety of sources; (5) hardware/software: provide reliable and efficient hardware and software to meet user needs; (6) database access: provide efficient economical access to databases used to build local files and retrieve non-locally held information; (7) handicapped: provide access for handicapped users through use of new technologies; and (8) telecommunications: manage telecommunications network which provides efficient access to all shared databases. Also included are the corresponding objectives to these goals, as well as a list of 11 project descriptions and cost estimates. (JLB)

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ED 366 340

CLAN AUTOMATION PLAN

U.S. DEPARTMENT OF EDUCATION
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Preface

April 1, 1992

The Central Libraries Automated Network, created by interlocal agreement under NRS 277.080 -279.180, NRS 379.147, and NRS 379.150, and is a cooperative system which shares circulation, cataloging, and acquisitions systems and numerous on-line databases. The Network is administered through the Nevada State Library and Archives by a Board including one voting number from each participating library. Membership includes Carson City Library, Douglas County Library, Churchill County Library, Pershing County Library, Mineral County Library, Lyon County Library, Storey County Library, Elko-Eureka-Lander System Library, Humboldt County Library and White Pine County Library. Ad hoc members include Western Nevada Community College Learning Resources Center and Nevada Supreme Court Library.

Mission Statement

It is the mission of the Central Libraries Automated Network to provide public access to information and efficient library administration through shared computer systems, databases and telecommunications.

GOALS

1

Services

Maximize citizens' access to information through automated systems.

OBJECTIVES

Provide shared circulation system for all members.

Provide shared on-line catalog for all members.

Provide access for disabled users.

Develop shared acquisitions system to the extent possible.

Implement integrated acquisitions and serials control software compatible with existing system.

Expand database to include all materials held by participating libraries (Government publications, archival materials, audiovisual, serials, etc.)

Coordinate collection development using the system to allow for more effective materials expenditures.

Provide self-service checkout/in stations to facilitate client privacy and staff efficiency.

Provide access to a broad range of bibliographic and full-text databases.

Provide efficient, economical/access to databases used to build local files and retrieve non-locally held information.

GOALS	OBJECTIVES
2 **Staffing** **Provide adequate staff to manage the CLAN network.**	Restore State Library staff assistance for systems operation through state funds. Dedicate CLAN-funded position to computer operations.
3 **Training** **Assure availability of state-of-the-art training for all CLAN participants.**	Provide regular training opportunities for CLAN coordinator and systems operator. Provide quarterly training workshops for all CLAN members. Train NSLA personnel as back-up computer operators.
4 **Funding** **Provide a stable funding base from a variety of sources.**	Fund all central site operational costs through participant fees. Fund local hardware and operations through local financial sources. Develop a capital improvements fund through local, state and private sources. Match capital improvement funds with federal Library Services and Construction Act funds.

GOALS

5

Hardware/Software

Provide reliable and efficient hardware and software to meet user needs.

OBJECTIVES

Establish minimum standards for local hardware and software to ensure network compatibility.

Support open systems architecture as required by State standards adopted by Department of Data Processing.

Develop methods to evaluate members grant and other funding requests.

Implement user-end backup system.

Upgrade central site hardware to meet end-user requirements including disk storage, database backup and uninterruptible power supply.

Upgrade central site software to meet end-user requirements including database searching, dial in serials access and single user back-up software.

GOALS	OBJECTIVES
6 **Database Access** **Provide efficient economical access to databases used to build local files and retrieve non-locally held information.**	Implement bibliographic database services to provide immediate updates to CLSI via direct interface. Explore alternative back-up catalogs compatible with existing or upgradable user equipment. Integrate local, network wide and statewide databases on CLSI system to provide users a single source to a wide variety of information. Evaluate online full-text access to indexes and periodicals to provide public access to licensed databases from a single source. Provide access to databases available through NREN, Internet, etc.
7 **Handicapped** **Provide access for handicapped users through use of new technologies.**	Meet requirements of American Disabilities Act by providing voice catalogs; large viewing screens, CCTV; braille output, etc.

GOALS

8

Telecommunications

Manage telecommunications network which provides efficient access to all shared databases.

OBJECTIVES

Manage all telecommunications requirements to ensure compatibility and adherence to the plan.

Keep abreast of all state plans regarding telecommunications which could impact services.

Reevaluate existing network structure.

Provide FAX modems with scanners to ensure efficient, timely public access.

Add routers, bridges, or gateways to provide local access to remote databases, local and/or wide area networks.

Enhance accessibility at the local or state levels through telecommunications servers, modem pool processor cards, etc.

Add network manager system operating computer to efficiently help resolve network problems and network security.

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0001

PROJECT TITLE: Networks Integration

DEPARTMENT: NSLA BA 2891 DIVISION: All Divisions

DESCRIPTION:

This project will provide integration of three separate networks allowing for more cross training and less expensive upgrading. Backups, both daily and full, can be done for all files simultaneously on one backup system. The one server will eventually connect to the CLSI system. System printers will be added to handle size of new facility but can be then made accessible to everyone.

Steps:

1. Combine existing networks from Library, Archives and Regional Library by increasing RAM on Library server and alternate server; daisy chain hard drives from three existing configurations; add necessary connectors; connect to CLSI UPS.

2. Add/relocate system printers; add label printer

3. Configuration in step 1 will provide a temporary solution. The next step to ensure adequate capacity would require purchase of new fileserver and alternate server. Existing server would become a workstation.

4. With new server upgrade Novell 286, 2.15 to Novell 386, 3.2.

MILESTONES:

Site Preparation	8-9/92
Relocation of current networks and Novell upgrade	10/92
Temporary Bridging	10/92 - 7/93
Replacement of servers	8/93

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-26-92

PROJECT NUMBER: 32-92-0001 **TITLE:** Networks Integration

DESCRIPTION:
Combine existing networks and link server to CLSI UPS.

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	All Divisions	100 Stewart Street
PROJECT MANAGER:	**TELEPHONE:** 887-2614	Carson City, NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**
[ ] EXTERNALLY MANDATED	[ ] NEW	% # FUND
[ ] MISSION CRITICAL	[ ] ENHANCEMENT	75 2891 Gen
[X] FUNCTIONALLY ESSENTIAL	[X] REPLACEMENT	25 2891 Fed
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 2	

	FY93 QTY/COST	FY94 QTY/COST	FY94 QTY/COST	FY 95 QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER	$4,000.00	$12,000.00		
PRINTER/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
Cable Connectors	$1,000.00			
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
Novell upgrade		$4,000.00		
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
Backup tapes	$1,000.00			
TOTAL	$6,000.00	$16,000.00		

COST ANALYSIS	BUDGET FY93	BUDGET FY94	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$6,000.00	$16,000.00		
ONGOING COST		$6,000.00		
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES	$8,000.00 saved on not having to purchase more than one Novell upgrade. Similar savings also apply on other software that does not have to be duplicated.			

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER:32-92-0005

PROJECT TITLE: Serials Control

DEPARTMENT: NSLA BA 2895 DIVISION: CLAN/PTSD

DESCRIPTION:

This project would provide for the replacement of separate manual records in federal documents, state documents and serials to be automated. Such a system would handle:

1. claiming with purchase order numbers
2. copy(ies), supplement(s), issue(s) status
3. routing and routing slip printing
4. check-in and label printing
5. renewal(s) and ordering status
6. full MARC bibliographic records
7. alerts for late or missing items
8. statistical report printing
9. loan management

It would speed location of current items and provide easier access for clients and reference. The serials database would be approximately 2,000 titles for the Division when first created.

In addition the serials control system would be evaluated and chosen to ensure that both divisional and CLAN member library requirements could be met. The system would be required to be compatible with CLSI. It would be cost effective since existing records could be used and would be easier to maintain by NSLA and CLAN technical support staff.

Hardware compatibility requirements include:

1. ANSI keyboard extended character set, VT100 emulation terminal workstation
2. 250 cps or better, UNIX compatible, dot matrix printer
3. hard disk storage space
4. tractor driven label printers to print routing, check-in labels.

MILESTONES:

Review serial control system with staff, CLSI and decide on standards for data entry	5/92
Purchase system	2/93
System installation and training	5/93
Data entry and correction	5/93 - 12/93
Training for Public Service staff	1/94

I/S PLAN **PROJECT COST ESTIMATE** **DATE:** 4-14-92

PROJECT NUMBER: 32-92-0005 **TITLE:** Serials Control

DESCRIPTION:
Automate serial check-in records for federal documents, state documents, periodicals and CLAN libraries

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives		100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City, NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[ ] NEW	100	2895	Local
[ ] MISSION CRITICAL	[X] ENHANCEMENT			
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[X] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 1			

	FY94 QTY/COST	FY95 QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME Disk drive -1-	$11,000.00			
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS -1-	$ 1,000.00			
WORKSTATIONS				
OTHER (SPECIFY)				
Workstations/printers	$ 4,000.00			
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
Serials control	$10,000.00			
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)	$ 1,000.00			
On-site training				
OTHER (SPECIFY)				
TOTAL	$27,000.00			

COST ANALYSIS	BUDGET FY94	BUDGET FY95	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$27,000.00			
ONGOING COST	$ 1,200.00	$ 1,200.00		
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0007

PROJECT TITLE: Expanded Access to Government Agencies

DEPARTMENT: NSLA BA 2891 DIVISION: PTSD

DESCRIPTION:

This project would provide for the purchase of CLSI catalog ports at a cost of $4,000 each in order to allow public access to database information. Access would be available from remote sites via dial-in capabilities during and after hours of business. The access would include the capability to use electronic mail requests for materials as well. This project would also take advantage of the modem pooling project (32-92-0006) and effectively maximize access to NSLA clients in Carson City and Las Vegas. Las Vegas access will be provided by a telecommunications link between the two which may include, but is not limited to, a toll-free 800 number or a high speed dedicated line with appropriate modems at either end.

In addition, it is anticipated that NLSA would reinstitute its electronic bulletin board and also make it accessible via these ports and telephone line. Existing DesqView and Searchlight software would be utilized from the previous EBB system.

MILESTONES:

Purchase ports	8/93
Installation	10/93
Testing	11/93
Training and publicizing agencies	12/93 - 6/94
Ongoing publicity/training	
Purchase additional ports	7/95

I/S PLAN **PROJECT COST ESTIMATE** **DATE:** 3-26-92

PROJECT NUMBER: 32-92-0007 **TITLE:** Expanded access to government agencies

DESCRIPTION:

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[ ] NEW	100	2891	Gen
[X] MISSION CRITICAL	[X] ENHANCEMENT			
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 4			

	FY93 QTY/COST	FY94 QTY/COST	FY95 QTY/COST	FY96 QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
Terminal control units ports	$32,000.00 -8-	$16,000.00 -4-	$ 8,000.00 -2-	$ 8,000.00 -2-
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR 9600 baud	$ 6,000.00			
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST	$ 5,000.00	--		
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
TOTAL	$43,000.00	$16,000.00	$ 8,000.00	$ 8,000.00

COST ANALYSIS	BUDGET FY93	BUDGET FY94	BUDGET FY95	BUDGET FY96
ONE-TIME COST	$43,000.00	$16,000.00	$ 8,000.00	$ 8,000.00
ONGOING COST (maint)	$ 5,000.00	$ 6,200.00	$ 6,800.00	$ 7,500.00 ->
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0013

PROJECT TITLE: Self Service Check-Out

DEPARTMENT: NSLA BA 2891, 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

This project will reduce staffing required by the division as well as in CLAN libraries to carry out checking out tasks associated with circulating books, documents and other materials. These tasks can be reduced and/or streamlined through the addition of limited function standalone laser stations and self-service check-out units. In addition such stations protect the privacy rights of clients regarding materials they borrow. These stations must be fully compatible with existing CLSI hardware and software operating on the UNIX platform. All equipment would be fully tested for functionality and "user friendliness" to libraries' clients. The equipment would be put in place based upon each participating institution's need and desire to add support hardware for circulation activities and funding to support it. (see attachment)

MILESTONES:

Evaluate equipment at American Library Association Conference	6/92
Request funds	8/92
Purchase and install first phase	7/93
Purchase and install second phase	3/94

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-26-92

PROJECT NUMBER: 32-92-0013 **TITLE:** Self Service Check Out

DESCRIPTION:
Put in place equipment to support self-service check-out for the shared automated circulation system.

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[X] NEW	20	2891	Gen
[ ] MISSION CRITICAL	[ ] ENHANCEMENT	80	2895	Local
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[X] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 2			

	FY94 QTY/COST	FY95 QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
(6) Laser stations	$9,000.00	$9,000.00		
SOFTWARE				
(6) self-service check-out units	$52,000.00	$52,000.00		
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
TOTAL	$61,000.00	$61,000.00		

COST ANALYSIS	BUDGET FY94	BUDGET FY95	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$61,000.00	$61,000.00		
ONGOING COST				
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0016

PROJECT TITLE: CLSI Back-up System

DEPARTMENT: NSLA BA 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

In order to more efficiently complete daily back-ups of the CLSI system, the equipment must be upgraded. The current equipment, being dated, is an extremely time-intensive process. Also, the cost of the medium (tapes) is much higher ($150 as compared to $25) and have a short life usability making ongoing costs substantial. Monthly maintenance costs remain comparable.

The proposed system also allows pre-programmed start capabilities which eliminates some of the current staff time. This process meets CLSI standards when a UPS is in use as planned in 32-92-0015. (see attachment)

MILESTONES:

Write specifications and purchase new back-up equipment and supplies	4/93

I/S PLAN | PROJECT COST ESTIMATE | DATE: 4-9-92

PROJECT NUMBER: 32-92-0016 **TITLE:** CLSI Backup System

DESCRIPTION:
Replace current tape backup with faster system and less expensive tape medium

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
[ ] EXTERNALLY MANDATED	[ ] NEW	%	#	FUND
[ ] MISSION CRITICAL	[ ] ENHANCEMENT	100	2895	Fed
[X] FUNCTIONALLY ESSENTIAL	[X] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 1			

	FY94 QTY/COST	FY_ QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
ST 88 backup system	$31,000.00			
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
Supplies	$ 1,200.00			
Install/shipping	$ 3,000.00			
TOTAL	$35,200.00			

COST ANALYSIS	BUDGET FY94	BUDGET FY95	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$35,200.00			
ONGOING COST				
maintenance	$ 1,500.00	$ 1,500.00 ->		
tapes	$ 1,000.00	$ 1,000.00 ->		
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS (tapes)	$ 5,000.00 ->	->->->->->->		
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0017

PROJECT TITLE: Direct Cataloging Interface

DEPARTMENT: NSLA BA 2891, 2895 DIVISION: All divisions

DESCRIPTION:

CLSI provides an interface which functions with several bibliographic utilities, which in turn, provide full cataloging records for materials. The process to retrieve records requires a PC that is cabled to the interface. The interface programming resides on a PC cabled to the mainframe. A dedicated data line from the PC interface to the master database, via a high speed modem, (see project 32-2-6) allows direct retrieval of cataloging records. Using the same interface, records are loaded to the mainframe database for internal and public retrieval.

The PC-based interface supports four workstations which may be directly or remotely cabled to the interface and the project reflects the interface software, cabling and hardware costs.

MILESTONES:

Meeting with OCLC	5/92
Staff investigation of costs, development of implementation	7/93
Funding request	8/93
Conversion of new services	7/93

I/S PLAN | PROJECT COST ESTIMATE | DATE: 4-20-92

PROJECT NUMBER: 32-92-0017 **TITLE:** Direct Cataloging Interface

DESCRIPTION:
Allows a direct interface to upload cataloging information into the CLSI system

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[X] NEW	10	2891	Gen
[X] MISSION CRITICAL	[ ] ENHANCEMENT	90	2895	Local/Fed
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 1			

	FY93 QTY/COST	FY_ QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO Interface PC -1-	$ 2,197.00			
FILE SERVER				
PRINTERS/PLOTTERS -4-	$ 1,600.00			
WORKSTATIONS -4-	$ 8,788.00			
OTHER (SPECIFY)				
Interface software	$ 3,200.00			
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS -1-	$ 2,300.00			
CABLES as required	$ 200.00			
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST	$ 3,000.00			
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
per title/record	$ 3,000.00			
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
Install	$ 1,000.00			
TOTAL	$25,285.00			

COST ANALYSIS	BUDGET FY93	BUDGET FY94	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$25,285.00			
ONGOING COST	$ 7,500.00 est. ->			
maintenance	$ 360.00	$ 360.00 ->		
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0019

PROJECT TITLE: Integrated System Manager

DEPARTMENT: NSLA DIVISION: PTSD/CLAN

DESCRIPTION:

Managing the various automated systems NSLA is responsible for maintaining internally and statewide is an ongoing concern. The current systems include: Novell based networks; CLSI circulation and catalog on a minicomputer; Timeplex telecommunications equipment including related cabling, connection devices, firmware, etc. Each independent system has firmware or software to manage that operating system along with a device (terminal, console or PC) attached for control. The new facility will require additional systems to manage and troubleshoot. (See project 32-92-0002, 32-92-0003, 32-92-0013, 32-92-0014.)

Acquiring a network management platform will allow staff to monitor, control and troubleshoot different types of systems, network devices and servers. A graphical user interface allows displays to assist the user to isolate problems. The system should employ SNMP protocols based on OSI management framework. The software typically operates on a machine such as a SUN which offers a variety of upgradable options that prolong the usable life of the system.

MILESTONES:

Establish criteria for systems manager	12/92
Investigate and evaluate products	1/93-6/93
Write proposal and seek funding	6/93
Purchase and install system	7/94

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-4-92

PROJECT NUMBER: 32-92-0019 **TITLE:** Intergrated System Manager

DESCRIPTION:

This project will be a system manager hardware and software in place to support systems monitoring

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen/Linda Leong	**TELEPHONE:** 887-2620, 887-2606	Carson City, NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[X] NEW	50	2891	Gen/Fed
[ ] MISSION CRITICAL	[ ] ENHANCEMENT	50	2895	Local
[X] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 1			

	FY94 QTY/COST	FY_ QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
SUN SPARC/w SUNOS 4x	$12,600.00 -1-			
FILE SERVER				
PRINTERS/PLOTTERS	$ 2,500.00 -1-			
WORKSTATIONS				
OTHER (SPECIFY)				
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES	$ 200.00			
OTHER (SPECIFY)				
SunNet Manager	$ 4,200.00			
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
Install	$ 500.00			
TOTAL	$20,000.00			

COST ANALYSIS	BUDGET FY94	BUDGET FY_	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$20,000.00			
ONGOING COST				
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0020

PROJECT TITLE: CLSI Disk Storage Space

DEPARTMENT: NSLA BA 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

This project allows for additional disk storage capacity so that CLAN libraries can choose to negotiate agreements to load other databases on the CLSI system. Such databases would provide additional information resources needed to support the public's needs. Additional drives must be planned to support the eventual natural growth of the present databases being maintained and added to by CLAN libraries.

MILESTONES:

Evaluate storage requirements of desired databases	10/93
Order additional drive based on present storage availability and need	4/94
Order additional drive as natural growth rate demands	6/95

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-26-92

PROJECT NUMBER: 32-92-0020 **TITLE:** CLSI Disk Storage Space

DESCRIPTION:
Adds storage capacity to CLSI system to allow growth

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[ ] NEW	100	2895	Local/Fed
[ ] MISSION CRITICAL	[X] ENHANCEMENT			
[X] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 2			

	FY94 QTY/COST	FY95 QTY/COST	FY95 QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI (1) GB Fujitsu drive	$13,000.00	$13,000.00		
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
Shipping/Install	$ 1,000.00	$ 1,000.00		
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
TOTAL	$14,000.00	$14,000.00		

COST ANALYSIS	BUDGET FY94	BUDGET FY95	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$14,000.00	$14,000.00		
ONGOING COST	$ 1,800.00	$ 3,600.00 ->		
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0021

PROJECT TITLE: CLAN Public Access

DEPARTMENT: NSLA BA 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

The ability to integrate a full-text periodical database to CLSI is available from a number of vendors. This project provides for the purchase of software from CLSI to allow searching capability from the online catalog module for these types of databases. The public would have additional choices on a menu from the online catalog workstations to, access, retrieve and print citations and/or full text information. Once databases were purchased and loaded, participating libraries would continue the ongoing costs. Also, once the software is purchased and installed, databases may be added as members choose to support costs.

MILESTONES:

Purchase CLSI Search Software and memory board	2/94
Install/train	4/94
Evaluate current vendor databases and select	7/94

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-25-92

PROJECT NUMBER: 32-92-0021 **TITLE:** CLAN Public Access

DESCRIPTION:
Purchase CLSI software and negotiate the addition of databases to CLSI system

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[ ] EXTERNALLY MANDATED	[ ] NEW	100	2895	Local/Fed
[ ] MISSION CRITICAL	[X] ENHANCEMENT			
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[X] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 1			

	FY94 QTY/COST	FY_ QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS	$ 3,500.00			
WORKSTATIONS				
OTHER (SPECIFY)				
CLSI memory board	$ 5,000.00			
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
CLSI Database Search	$10,000.00			
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
database tapes	$ 3,000.00			
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
Install/Training	$ 1,000.00			
TOTAL	$22,500.00			

COST ANALYSIS	BUDGET FY94	BUDGET FY_	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$22,500.00			
ONGOING COST	$ 1,200.00 ->			
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0022

PROJECT TITLE: Document Delivery

DEPARTMENT: NSLA BA 2891, 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

The Information Nevada committee is recommending that the library community request resource sharing funding from the state to purchase microcomputers, scanners, fax/modems and software for each library's interlibrary loan department. Placement of such equipment would allow ILL staff to speedily and efficiently send requests for articles and other items over the statewide telecommunications network. In addition, ILL departments could respond to requests from out-of-state institutions.

Such equipment would increase traffic on the network improving its cost effectiveness while at the same time substantially improving the library's abilities to respond to requests for information. It is anticipated that the CLAN libraries would request such a purchase as a group to increase discounts on the equipment and to ensure that matching equipment would be placed throughout the network for easier support. Local commitments would be required of ongoing supplies, telephone and Timeplex costs and maintenance.

MILESTONES:

Request funding in NSLA budget	8/92
Evaluate equipment and software and order	7/93
Install equipment	9/93
Training at state conference	10/93

I/S PLAN | PROJECT COST ESTIMATE | DATE: 4-20-92

PROJECT NUMBER: 32-92-0022 **TITLE:** Document Delivery

DESCRIPTION:

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Joyce C. Lee/Carol Madsen	**TELEPHONE:** 887-2614, 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
[ ] EXTERNALLY MANDATED	[X] NEW	%	#	FUND
[X] MISSION CRITICAL	[ ] ENHANCEMENT	100	2891	Gen
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT	___	____	_____
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 2			

	FY93 QTY/COST	FY94 QTY/COST	FY_ QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS	$12,750.00 -7-	$12,750.00 -7-		
WORKSTATIONS	$21,200.00 -7-	$21,200.00 -7-		
OTHER (SPECIFY)				
Scanners	$ 8,400.00 -7-	$ 8,400.00 -7-		
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
Windows, OmniPage, QEMM	$ 2,100.00 -7-	$ 2,100.00 -7-		
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
FAX MODEMS	$ 2,100.00 -7-	$ 2,100.00 -7-		
CABLES				
OTHER (SPECIFY)				
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
TOTAL	$46,050.00	$46,050.00		

COST ANALYSIS	BUDGET FY93	BUDGET FY94	BUDGET FY_	BUDGET FY_
ONE-TIME COST	$46,050.00	$46,050.00		
ONGOING COST				
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S

PROJECT DESCRIPTION

PROJECTS NUMBER: 32-92-0023

PROJECT TITLE: CLAN Telecommunications Needs

DEPARTMENT: NSLA BA 2895 DIVISION: PTSD/CLAN

DESCRIPTION:

CLAN libraries currently are linked to a minicomputer located in Carson City for the purpose of sharing a variety of library functions such as patron records, bibliographic records, and circulation control. As the number of users in each library increases the demand for access to the central site increases requiring the addition of telecommunication ports to serve member libraries. This project provides for the ongoing addition of ports to ensure access continues to be adequate to support the growth. Costs to add ports are paid for by each library as they request them through local funds contributed to the CLAN consortia. The central site equipment is expandable to 156 user ports. It is made up of a Timeplex Espirt connected to Elite telecommunication devices in user libraries. Each user library is billed their portion of the ongoing maintenance cost. CLAN libraries will initiate access to NREN (National Research and Education Network) in July, 1992. They will also need to add access to the University system NALIS (Nevada Academic Libraries Information System) when it becomes available. Also CLAN is currently investigating licensing of various databases pertinent to their users to add to the system.

MILESTONES:

Add central site equipment	7/93
Add remotes as needed	7/93
Add remote as needed	12/94 - 2/95

I/S PLAN | PROJECT COST ESTIMATE | DATE: 3-26-92

PROJECT NUMBER: 32-92-0023 | **TITLE:** CLAN Telecommunications

DESCRIPTION:
Port purchases to meet growth and added access to NREN, NALIS, etc.

DEPARTMENT:	**DIVISION:**	**LOCATION:**
Nevada State Library and Archives	PTSD/CLAN	100 Stewart Street
PROJECT MANAGER: Carol Madsen	**TELEPHONE:** 887-2620	Carson City NV 89710

PROJECT PRIORITY:	**PROJECT TYPE:**	**FUNDS:**		
		%	#	FUND
[X] EXTERNALLY MANDATED	[ ] NEW	100	2895	Local
[ ] MISSION CRITICAL	[X] ENHANCEMENT			
[ ] FUNCTIONALLY ESSENTIAL	[ ] REPLACEMENT			
[ ] FUNCTIONALLY DESIRABLE	YEARS TO COMPLETION: 3			

	FY93 QTY/COST	FY94 QTY/COST	FY95 QTY/COST	FY_ QTY/COST
HARDWARE				
MAINFRAME				
MINI				
MICRO				
FILE SERVER				
PRINTERS/PLOTTERS				
WORKSTATIONS				
OTHER (SPECIFY)				
SOFTWARE				
WORD PROCESSING				
SPREADSHEET				
DATA BASE				
OTHER (SPECIFY)				
TELCOMMUNICATIONS				
HARDWARE				
MULTIPLEXOR				
MODEMS				
CABLES				
OTHER (SPECIFY)				
ASCOM Timeplex (5500 per 16 ports)	$5,500.00 (central)	$11,000.00 (remote/local)	$11,000.00 (remote/local)	
SOFTWARE (SPECIFY)				
LINE COST				
SYSTEM DEVELOPMENT				
PROGRAMMING				
DATA ENTRY				
MAINFRAME COST				
CONSULTING (SPECIFY)				
OTHER (SPECIFY)				
TOTAL	$5,500.00	$11,000.00	$11,000.00	

COST ANALYSIS	BUDGET FY93	BUDGET FY94	BUDGET FY95	BUDGET FY_
ONE-TIME COST	$5,500.00	$11,000.00	$11,000.00	
ONGOING COST				
NON-I/S COST				
PROGRAM INCOME				
NET PROGRAM COSTS				
COST SAVINGS				
COST AVOIDANCES				

IN THOUSAND $'S